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Goals and Objectives

Goal: 1   Network:
Give students and employees access to online resources by providing highly reliable network access to all campus vacilities.

Objectives		**Timeframe**	**Accomplishments/Status**
1	Upgrade Network Backbone.	Ongoing	
2	Limit dial up network access provided to employees and students to current level. Additional network access would be the result of local ISP's providing off-site access to campus systems. Partner with local providers for reduced rates for students and BSC employees.	Ongoing	
3	Provide necessary networking facilities and ensure sufficient bandwidth to effectively transmit data and perform processes across the Internet.	Ongoing	
4	Tie power source to backup generator for the main communications closet and the server room (Computer Center) to increase network reliability.	99-01	

Goal: 2   PC Support:
Provide students and employees with the support necessary to use technology efficiently and effectively with a minimum of frustration and delay.

Objectives		**Timeframe**	**Accomplishments/Status**
1	Implement a desktop hardware and software replacement cycle that ensures that every faculty and staff member has a computer and software that meets currently supported standards.	Ongoing	
2	Provide a budget and funding mechanism to ensure that all faculty and staff receive adequate technology training.	Ongoing	
3	Reduce support costs by implementing software to provide remote support for campus lab software and operating systems.	Ongoing	
4	Explore the use of LDAP for one stop student authentication.	99-01	
5	Examine the need for additional FTE to support technology use by staff and students in accordance with the objectives above.	Ongoing	
6	Continue with the implementation of virus protection software, office software and PC hardware as mandated by campus standards.	Ongoing	
7	Maintain a Help Desk to provide one stop to assist in providing technical support for all staff, faculty and students.	Ongoing	

Goal: 3   Telephone:
Provide reliable, affordable telephone services to students and employees.

Objectives		**Timeframe**	**Accomplishments/Status**
1	Maintain current level of local and long distance telephone service (quality and quantity).	Ongoing	
2	Continue to offer long distance services to students and employees at rates comparable to or lower than competitiors.	Ongoing	

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Goal: 3 Continued....

	Objectives	Timeframe	Accomplishments/Status
3	Research voice over IP. Pilot applications with potential for cost reduction or other benefit.	01-03	
4	Evaluate alternative campus telephone services.	99-01	
5	Maintain a Help Desk to provide one stop location for campus telephone support.	Ongoing	

Goal: 4 Administrative/Student Services:
Provide secure, convenient access to student and administrative information and services.

	Objectives	Timeframe	Accomplishments/Status
1	Continue to provide ad-hoc reporting of student and administrative information.	Ongoing	
2	Ensure anytime, anywhere access to student information, (i.e. transcripts, registration, admission, etc.) by communicating requirements to HECN and implementing web-based and VRU applications as they become available.	Ongoing	
3	Ensure accurate, timely access to student and administrative information for management reporting and analysis by communicating requirements to HECN and supporting the migration to an "open" client server, relational database management system environment.	Ongoing	
4	Provide widespread access for students to pertinent data. This may allow student access to their data from any instructional or open lab, telephone or electronic remote access. The services may include inquiry to class grades and call average.	Ongoing	

Goal: 5 Academic - Teaching and Learning
Increase the availability and quality of online course offerings:

	Objectives	Timeframe	Accomplishments/Status
1	Develop external partnerships (i.e. eCollege, Cyberclass, etc.), implement software, hardware and training necessary to support the development of multimedia web page components to deliver rich and interesting course content.	99-01	
2	Provide a centrally managed web site and web standards. Provide central coordination and monitoring of the BSC web site to ensure currency and consistency of information.	99-01	
3	Continue to develop Distance Education course offerings.	99-01	
4	Maximize utilization of grant funds to provide multi media and distributed education opportunities for students.	99-01	
5	Offer an AAS degree through Distance Education which will be set up in three year cycles for completiion.	03-05	
6	50 percent of all faculty will be trained and capable to use Distance Education technology to deliver instruction.	03-05	

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Goal: 6   Academic - Workforce Training:

Partner with business and industry to provide course offerings, facilities, training and programs which meet their need.

	Objectives	Timeframe	Accomplishments/Status
1	Meet with business leaders on a regular basis to identify local economic development and training opportunities. Provide course offerings, facilities and programs as required to meet the needs of local businesses.	Ongoing	
2	Identify skill shortages and workforce training needs.	Ongoing	
3	Establish strong and effective partnerships, especially in the areas of computer and technology training (e.g., partnerships with CISCO (CISCO Academy) and Microsoft (AATP)).	Ongoing	
4	Develop performance measurements relating to workforce training.	99-01	

Goal: 7   Academic - Teaching and Learning

Provide a technology rich environment to prepare students for the next century.

	Objectives	Timeframe	Accomplishments/Status
1	Increase the number of library resources available online or through partnerships with other libraries. Manage distributed library information resources in a world wide web env001roinment.	Ongoing	
2	Ensure that a sufficient number of classrooms have standard technology available including Internet access, electronic podium, and suitable projection devices as aids to instruction.	Ongoing	
3	Support and maintenance for properly staffed, open access student computing labs with general purpose software. These labs will enable students to access the internet and Library resources for research and perform word processing tasks.	Ongoing	
4	BSC will offer at least 25 percent of their courses using technology.	03-05	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1 Networking	1	Maintenance/Base	Ongoing				

This activity is defined as all costs and activities associated with providing computer data networks "to the wall jack".

Expenses include equipment expenses for maintenance and support for the campus network backbone; maintenance and support for building network wiring and equipment; external connections to the Internet through HECN or other providers; capital expenditures for data network infrastructure (including IVN); includes routers, bridges, leased data lines or circuits, salaries for network support staff, etc.; it does NOT include general use servers (e.g. file servers) or computer systems (e.g. workstations) which can be included in another applicable activity by use (.8 FTE).

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$190,000	**$196,000**	$202,000
BASE BUDGET REQUEST		**$169,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$27,000**	

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2 Administration	3	Maintenance/Base		Ongoing				

This activity encompasses campus support for administrative systems provided by HECN. This activity is further defined (for use with IT Standards) as: "Use (i.e. activities and systems) that directly collect, aggregate, modify, store, or report institutional student records, financial, or human resources data and that are provided exclusively or almost exclusively for that purpose..."

IT PLAN ESTIMATED COST	$620,000	**$734,000**	$756,000
BASE BUDGET REQUEST		**$597,600**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$136,400**	

This activity includes ad-hoc reporting of financial and student information (salaries, equipment, etc.); local campus computers used primarily for administrative activities; development or maintenance of campus specific administrative systems; support for HECN administrative systems (hardware, software, salaries, etc.); expenses charged to the specific technology TCC's for student services, institutional support and plant services; local servers used for administrative purposes (note that SHARED servers should be reported under Academic and Research); does NOT include turnkey dedicated Point of Sale or Card-Key systems unless they connect to other administrative systems in real time (3.0 FTE).

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3 Academic	2	Maintenance/Base		Ongoing				

This activity includes the hardware and software for academic, research and instructional computing.

IT PLAN ESTIMATED COST	$1,100,000	**$1,133,000**	$1,167,000
BASE BUDGET REQUEST		**$392,900**	
OPTIONAL BUDGET REQUEST		**$70,000**	
BUDGET NONAPPROPRIATED		**$670,100**	

This activity includes a portion of the expenses related to administration and support of academic and shared servers; end-user training and support of faculty and staff; computer labs/clusters; campus IVN and ITV support (campus specific equipment and related technical support staff); workstations, printers, and software for faculty and academic staff workstations, software and resource rooms managed by the departments; specific technology required in individual classrooms; any specific applications developed for grant funded projects; specific technology TCC's for instructional departments, instructional support, deans and library (4.0 FTE).

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
4 Telephone	4	Maintenance/Base		Ongoing				

This activity includes all expenses related to providing telephone service.

IT PLAN ESTIMATED COST	$319,100	**$328,700**	$338,600
BASE BUDGET REQUEST		**$230,700**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$98,000**	

This activity includes all related telephone expenditures including local and long distance service to the employees and on-campus students; related expenditures for salaries and wages, operating and equipment; telephone portion of the utilities budget and long distance charged back to departments and students; capital expenditures for voice or video (not including IVN) network infrastructure (.2 FTE).

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Total Agency				
	IT PLAN ESTIMATED COST	$2,229,100	**$2,391,700**	$2,463,600
	BASE BUDGET REQUEST		**$1,390,200**	
	OPTIONAL BUDGET REQUEST		**$70,000**	
	BUDGET NONAPPROPRIATED		**$931,500**	